

### DC Public Schools Program and Activity by All Funds

PROGRAM	ACTIVITY	FY09 ORIGINAL	FY09 REVISED	FY10 BFA
1000 - AGENCY MANAGEMENT PROGRAM	1010 - PERSONNEL	10,335,403	10,417,396	10,273,641
	1020 - CONTRACTING AND PROCUREMENT	0	0	1,846,746
	1030 - TRAINING AND EMPLOYEE DEVELOPMENT	0	0	0
	1040 - INFORMATION TECHNOLOGY	0	0	14,165,393
	1045 - CONTRACTING AND PROCUREMENT	1,879,269	1,946,395	0
	1050 - FINANCIAL SERVICES/BUSINESS OPERATIONS	0	0	468,494
	1055 - PROPERTY MANAGEMENT	557,677	573,809	0
	1080 - COMMUNICATIONS	0	0	1,084,331
	1080 - INFORMATION TECHNOLOGY	20,201,779	20,116,141	0
	1085 - CUSTOMER SERVICE	0	0	73,119
	1090 - PERFORMANCE MANAGEMENT	0	0	794,043
	1095 - FINANCIAL SERVICES/BUSINESS OPERATIONS	1,129,549	469,381	0
	1110 - RISK MANAGEMENT	0	0	0
	1120 - LEGAL	0	0	0
	1160 - COMMUNICATIONS	349,156	349,156	0
	1200 - CUSTOMER SERVICE	501,960	501,960	39,379
	1220 - PERFORMANCE MANAGEMENT	7,565,714	8,695,796	0
	1400 - SPECIAL EDUCATION-LOCAL FUNDED	0	0	0
<b>1000 - AGENCY MANAGEMENT PROGRAM Total</b>		<b>42,520,508</b>	<b>43,070,034</b>	<b>28,745,147</b>
100F - AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	1,727,887	1,727,888	1,648,772
	120F - ACCOUNTING OPERATIONS	2,082,111	2,082,111	3,270,230
<b>100F - AGENCY FINANCIAL OPERATIONS Total</b>		<b>3,809,998</b>	<b>3,809,999</b>	<b>4,919,002</b>
1500 - SCHOOL SYSTEM MAGEMENT	1501 - SCHOOL LEADERSHIP	0	0	27,958,079
	1502 - SCHOOL ADMINISTRATIVE SUPPORT	0	0	26,033,029
	1510 - SCHOOL BASED ADMINISTRATION	41,273,130	48,627,391	0
	1520 - SCHOOL OPERATIONS SUPPORT	23,772,850	19,729,617	11,755,261
	1530 - GOVERNANCE	0	0	0
	1540 - MANAGEMENT,DIRECTION & OVERSIGHT	3,913,375	4,659,157	5,328,706
	1550 - SCHOOL TRANSFORMATION	118,384	118,384	0
<b>1500 - SCHOOL SYSTEM MAGEMENT Total</b>		<b>69,077,739</b>	<b>73,134,549</b>	<b>71,075,074</b>
1540 - MANAGEMENT,DIRECTION &OVERSIGHT	1541 - STRATEGIC PLANNING	0	0	27,500
<b>1540 - MANAGEMENT,DIRECTION &amp;OVERSIGHT Total</b>		<b>0</b>	<b>0</b>	<b>27,500</b>
2000 - INSTRUCTIONAL PROGRAMS	2010 - VOCATIONAL EDUCATION CARL D. PERKINS	5,045,454	5,045,454	3,344,887
	2020 - VOCATIONAL EDUCATION - TECH PREP	0	0	0
	2100 - GENERAL EDUCATION	252,468,936	263,996,184	234,590,371
	2120 - ALTERNATIVE EDUCATION	0	0	7,706,974
	2140 - SUBSTITUTE TEACHERS	0	0	0
	2150 - GIFTED AND TALENTED	0	0	326,005
	2200 - EARLY CHILDHOOD EDUCATION	58,779,638	41,240,361	40,582,929
	2300 - ESL PROGRAM	15,159,481	18,354,023	19,678,631
	2400 - VOCATIONAL EDUCATION	2,063,744	1,975,995	2,723,148

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	2500 - AFTERSCHOOL PROGRAMS	16,091,129	16,091,129	16,692,803
	2600 - SUMMER SCHOOL PROGRAMS	6,193,641	6,193,642	8,120,430
	2700 - TEXTBOOK PROGRAM	8,076,999	8,308,167	2,132,831
	2750 - LIBRARY & MEDIA	0	99,553	354,731
	2900 - INSTRUCTIONAL TECH AND SYSTEM SUPPORT	4,707,657	5,663,471	2,116,336
	SUPT - SUPERINTENDENT INITIATIVES	595,803	595,803	0
<b>2000 - INSTRUCTIONAL PROGRAMS Total</b>		<b>369,182,482</b>	<b>367,563,782</b>	<b>338,370,076</b>
2008 - SCHOOL BASED SUPPORT	2882 - TOGETHER EVERYONE ACHIEVES MORE (TEAM)	0	0	0
	2887 - THE GILDER LEHRMAN INST OF AMERICAN HIST	0	45,880	0
	2888 - LAURA BUSH FOUND. FOR AMERICA LIBRARIES	0	6,000	0
<b>2008 - SCHOOL BASED SUPPORT Total</b>		<b>0</b>	<b>51,880</b>	<b>0</b>
2011 - HIV/AIDS	2061 - HIV/AIDS	0	491,593	130,000
<b>2011 - HIV/AIDS Total</b>		<b>0</b>	<b>491,593</b>	<b>130,000</b>
3000 - SPECIAL EDUCATION LOCAL	3010 - SPECIAL EDUCATION IDEA	16,656,530	16,656,530	607,090
	3020 - SPECIAL EDUCATION PRESCHOOL	313,789	313,789	16,400
	3030 - SPECIAL EDUCATION INSTRUCTION	0	0	129,579,435
	3100 - SPECIAL ED LOCAL PROGRAM AND SERVICES	9,160,951	9,160,951	0
	3200 - SPECIAL EDUCATION LOCAL ADMINISTRATION	64,827,273	63,901,704	12,000,000
	BKJO - BLACKMON-JONES DECREE	0	5,500,000	0
<b>3000 - SPECIAL EDUCATION LOCAL Total</b>		<b>90,958,543</b>	<b>95,532,974</b>	<b>142,202,925</b>
4000 - INSTRUCTIONAL SUPPORT SERVICES	4001 - TITLE I	9,930	0	0
	4200 - CURRICULUM DEVELOPMENT & IMPLEMENTATION	2,876,924	2,973,009	1,769,247
	4300 - PROFESSIONAL DEVELOPMENT PROGRAMS	3,433,220	2,290,406	2,193,602
	4350 - STANDARDS IMPLEMENTATION PROF. DEVELOP	0	102,715	104,124
	4400 - TRANSPORTATION	0	233,597	270,244
	4600 - LOCAL GRANTS ADMINISTRATION	4,101,140	4,101,140	5,613,073
	4700 - PARENTAL ENGAGEMENT	3,338,449	3,338,449	0
<b>4000 - INSTRUCTIONAL SUPPORT SERVICES Total</b>		<b>13,759,663</b>	<b>13,039,316</b>	<b>9,950,290</b>
4002 - TITLE 2 GRANTS	4250 - ADMINISTRATION LEA PROGRAMS	830,380	830,380	570,036
	4255 - PROFESSIONAL DEVELOPMENT PROGRAM	4,965,899	4,965,899	4,466,406
	4260 - PROF. DEVELOPMENT LITERACY AND NUMERACY	3,547,855	3,547,855	2,210,007
	4265 - PROF. DEVELOPMENT MENTORING PROGRAM	2,500,000	2,500,000	678,111
	4270 - PROFESSIONAL DEVELOPMENT SCHOOLS PGM	3,480,272	4,677,483	2,825,577
<b>4002 - TITLE 2 GRANTS Total</b>		<b>15,324,406</b>	<b>16,521,617</b>	<b>10,750,137</b>
4003 - TITLE 3 GRANTS	4365 - ESL/BILINGUAL EDUCATION LOCAL SCHOOLS	445,614	395,614	807,229
	4370 - ESL/BILINGUAL EDUCATION- PRIVATE SCHOOLS	22,802	22,802	0
	4375 - ESL/BILINGUAL EDUCATION-SIGNIFICANT INCR	75,000	75,000	0
<b>4003 - TITLE 3 GRANTS Total</b>		<b>543,416</b>	<b>493,416</b>	<b>807,229</b>
4004 - TITLE 4 GRANTS	4450 - ADMINISTRATION LEA PROGRAMS	1,245,288	1,245,288	1,002,666
	4455 - SAFE&DRUG FREE SCHS PGRM PAROCHIAL SCHS	140,227	140,227	60,000
	4460 - SAFE&DRUG FREE SCHS PGRM NON PAROCHIAL	0	0	52,560

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	4460 - SAFE&DRUG FREE SCHS PGRM NON-PAROCHIAL	65,700	65,700	0
<b>4004 - TITLE 4 GRANTS Total</b>		1,451,215	1,451,215	1,115,226
4005 - TITLE 5 GRANTS	4560 - INNOVATIVE EDUCATION LEA PROGRAMS	439,335	439,335	0
<b>4005 - TITLE 5 GRANTS Total</b>		439,335	439,335	0
4011 - TITLE 1 SEA SET ASIDE	4060 - SCHOOL IMPROVEMENT PROGRAM SEA GRANTS	0	0	1,000,000
<b>4011 - TITLE 1 SEA SET ASIDE Total</b>		0	0	1,000,000
4011 - TITLE 1 SEA SET-ASIDE	4060 - SCHOOL IMPROVEMENT PROGRAM SEA GRANTS	1,283,199	1,293,129	0
<b>4011 - TITLE 1 SEA SET-ASIDE Total</b>		1,283,199	1,293,129	0
4014 - AFTER SCHOOL LEARNING CENTER	4480 - AFTER SCHOOL LEARNING PROGS- COMPETITIVE	480,810	480,810	0
<b>4014 - AFTER SCHOOL LEARNING CENTER Total</b>		480,810	480,810	0
4021 - TITLE 1 PART B	4070 - READING FIRST	943,433	943,433	312,285
<b>4021 - TITLE 1 PART B Total</b>		943,433	943,433	312,285
4022 - TITLE 2 PART D	4290 - INSTRUCTIONAL TECHNOLOGY LEA-PROGRAMS	500,824	500,824	0
<b>4022 - TITLE 2 PART D Total</b>		500,824	500,824	0
4032 - TITLE 2 PART D	4295 - INSTRUCTIONAL TECHNOLOGY-COMPETITIVE	500,000	500,000	0
<b>4032 - TITLE 2 PART D Total</b>		500,000	500,000	0
4101 - TITLE 1 GRANT	4010 - LEA ADMINISTRATION	3,811,854	3,811,854	2,935,664
	4015 - HOMELESS CHILDREN PROGRAM	0	0	200,000
	4020 - PARENTAL INVOLVEMENT RESERVE	389,158	388,615	45,462
	4025 - NEGLECTED & DELINQUENT YOUTH RESERVE	478,750	458,750	375,000
	4030 - SCHOOL IMPROVEMENT PROGRAM RESERVE	3,866,145	3,866,145	3,063,564
	4035 - OTHER TITLE 1 SERVICES RESERVE	5,015,842	5,015,842	3,170,907
	4040 - PROFESSIONAL DEVELOPMENT RESERVES	1,943,073	1,943,073	663,682
	4045 - SUPPLEMENTAL SERVICES RESERVE	5,799,218	5,799,218	4,595,345
	4050 - CHOICE TRANSPORTATION RESERVE	1,933,073	1,933,073	1,531,782
	4055 - EDUCATIONAL PROGRAMS SCHOOLS	20,758,049	19,958,049	16,012,633
<b>4101 - TITLE 1 GRANT Total</b>		43,995,162	43,174,619	32,594,039
4600 - LOCAL GRANT ADMINISTRATION	4620 - EDUCATIONAL ASSESSMENT & ACCOUNTABILITY	0	0	860,243
<b>4600 - LOCAL GRANT ADMINISTRATION Total</b>		0	0	860,243
5000 - STUDENT SUPPORT SERVICES	5050 - STUDENT SERVICES	587,697	0	10,319
	5100 - GUIDANCE COUNSELING	0	0	0
	5200 - HEALTH SERVICES	903,850	774,760	200,975
	5350 - YOUTH ENGAGEMENT	0	0	2,986,397
	5400 - TRANSITORY SERVICES	0	0	0
	5500 - ATHLETICS	5,678,999	5,984,782	5,326,395
	5600 - TRUANCY SERVICES	369,474	0	0
	5700 - COCURRICULUM/EXTRA CURRICULAR ACTIVITIES	1,013,685	1,013,685	82,185
	5800 - STUDENT AFFAIRS	75,007	2,452,125	0
	5850 - SCHOLARSHIPS	72,000	72,000	0
	5900 - STUDENT HEARINGS	0	0	0
	5910 - PARENT RESOURCE CENTER	0	0	3,347,162

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	5930 - STUDENT ATTENDANCE	0	0	393,163
<b>5000 - STUDENT SUPPORT SERVICES Total</b>		8,700,712	10,297,352	12,346,596
5400 - TRANSITORY SERVICES	5630 - TRANSITION TO TEACHING	0	0	56,700
<b>5400 - TRANSITORY SERVICES Total</b>		0	0	56,700
6000 - NON INSTRUCTIONAL SUPPORT SERVICES	6100 - CUSTODIAL SERVICES	33,823,852	33,956,947	29,927,882
	6200 - FACILITIES AND INFRASTRUCTURE	0	0	0
	6300 - FOOD SERVICES	19,237,582	20,277,968	25,529,095
	6400 - SECURITY SERVICES	3,587,981	4,379,526	4,384,152
	6600 - PUBLIC UTILITIES	36,176,340	36,176,340	47,558,620
	6700 - DATA INTEGRITY & BUSINESS SYSTEMS IMPROV	6,257,845	4,337,245	0
	6800 - LOGISTICS MAIL,PRINTING &DUPLICATING	0	0	308,347
<b>6000 - NON INSTRUCTIONAL SUPPORT SERVICES Total</b>		99,083,600	99,128,026	107,708,096
7000 - SPECIAL EDUCATION STATE	7100 - SPECIAL EDUCATION LITIGATION	0	7,548,710	0
	7200 - SPECIAL ED STATE PROGRAM AND SERVICES	100,000	869,203	0
	7300 - SPECIAL EDUCATION TRANSPORTATION	0	0	0
	7400 - SPECIAL EDUCATION TUITION PAYMENTS	0	0	0
<b>7000 - SPECIAL EDUCATION STATE Total</b>		100,000	8,417,913	0
8000 - OTER STATE FUNCTIONS	8100 - ASSESSMENT AND ACCOUNTABILITY PROGRAMS	1,089,388	865,000	0
	8300 - CORRECTION SYSTEM INSTRUCTIONAL PROGRAMS	0	500,000	0
	8400 - GENERAL EDUCATION TUITION PAYMENTS	529,370	529,370	0
	8500 - GRANTS ADMINISTRATION	300,000	300,000	0
<b>8000 - OTER STATE FUNCTIONS Total</b>		1,918,758	2,194,370	0
TITLE 5 - GRANTS	4005 - TITLE 5 GRANT	0	0	17,001
<b>TITLE 5 - GRANTS Total</b>		0	0	17,001
<b>DCPS Totals</b>		<b>764,573,803</b>	<b>782,530,186</b>	<b>762,987,567</b>